

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: Provide direction and leadership in managing the business of state government. Under the direction of the Governor, produce a balanced budget that addresses the most pressing needs of state resources and strives to improve the quality of life for the citizens of Idaho. | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 FY 2008 Original Appropriation: HB 323 | | | | | | | |
| General | 18.65 | 1,498,600 | 212,100 | 0 | 0 | 0 | 1,710,700 |
| Other | 0.35 | 32,600 | 7,100 | 0 | 0 | 0 | 39,700 |
| Total | 19.00 | 1,531,200 | 219,200 | 0 | 0 | 0 | 1,750,400 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 18.65 | 1,498,600 | 212,100 | 0 | 0 | 0 | 1,710,700 |
| Other | 0.35 | 32,600 | 7,100 | 0 | 0 | 0 | 39,700 |
| Total | 19.00 | 1,531,200 | 219,200 | 0 | 0 | 0 | 1,750,400 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 18.65 | 1,498,600 | 212,100 | 0 | 0 | 0 | 1,710,700 |
| Other | 0.35 | 32,600 | 7,100 | 0 | 0 | 0 | 39,700 |
| Total | 19.00 | 1,531,200 | 219,200 | 0 | 0 | 0 | 1,750,400 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures for software programming to revise the Budget Development System. | | | | | | | |
| General | 0.00 | 0 | (40,000) | 0 | 0 | 0 | (40,000) |
| Total | 0.00 | 0 | (40,000) | 0 | 0 | 0 | (40,000) |
| FY 2009 Base | | | | | | | |
| General | 18.65 | 1,498,600 | 172,100 | 0 | 0 | 0 | 1,670,700 |
| Other | 0.35 | 32,600 | 7,100 | 0 | 0 | 0 | 39,700 |
| Total | 19.00 | 1,531,200 | 179,200 | 0 | 0 | 0 | 1,710,400 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources. | | | | | | | |
| General | 0.00 | 63,000 | 0 | 0 | 0 | 0 | 63,000 |
| Other | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 64,100 | 0 | 0 | 0 | 0 | 64,100 |
| 10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Financial Management, Division of
Financial Management

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|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: This decision provides funding to replace the network client management software that is no longer supported by a vendor (\$18,000), three network servers (\$9,000), three laptop computers (\$4,500), and six desktop computers with monitors (\$9,000). | | | | | | | |
| General | 0.00 | 0 | 18,000 | 22,500 | 0 | 0 | 40,500 |
| Total | 0.00 | 0 | 18,000 | 22,500 | 0 | 0 | 40,500 |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| General | 0.00 | 66,500 | 0 | 0 | 0 | 0 | 66,500 |
| Other | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 67,500 | 0 | 0 | 0 | 0 | 67,500 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 18.65 | 1,628,100 | 191,900 | 22,500 | 0 | 0 | 1,842,500 |
| Other | 0.35 | 34,700 | 7,100 | 0 | 0 | 0 | 41,800 |
| Total | 19.00 | 1,662,800 | 199,000 | 22,500 | 0 | 0 | 1,884,300 |
| Line Items | | | | | | | |
| 12.01 Additional Operating Expenditures: This decision unit provides a budget increase for software licenses and communication expenses which were funded by Personnel Costs savings realized over the last four years, but will no longer be available in the future. | | | | | | | |
| General | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| 12.02 Upgrade to Executive Legislation Tracking System: This decision unit provides for one-time computer software programming to upgrade the Division's Executive Agency Legislative System (EALS) which tracks proposed agency program initiatives and revisions through the drafting and executive branch approval process. The current program is over 10 years old and needs to be converted for operation in a dot.net environment, which will make it more user accessible as well as provide for enhanced capabilities. | | | | | | | |
| General | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 18.65 | 1,628,100 | 271,900 | 22,500 | 0 | 0 | 1,922,500 |
| Other | 0.35 | 34,700 | 7,100 | 0 | 0 | 0 | 41,800 |
| Total | 19.00 | 1,662,800 | 279,000 | 22,500 | 0 | 0 | 1,964,300 |